

PARKS AND RECREATION

The Parks and Recreation Department was created in FY/00 to better serve the recreation needs of the residents of Albuquerque and the surrounding metropolitan areas. This department is organized into the following divisions: park management, recreation services, open space, golf, and administration. The golf enterprise operations are included in the Enterprise Budget Proposal.

MISSION

Services will be improved by better coordination and by providing well planned, maintained, and operated parks, trails, and recreation facilities. These facilities include parks, sports fields, swimming pools, golf courses, open space facilities, and other specialized recreation facilities.

FISCAL YEAR 2007 HIGHLIGHTS

The Department anticipates adding 23 plus acres of developed parks and 10 acres of undeveloped dedicated park land in FY/07. To meet the additional responsibilities for park management, this proposal adds \$75 thousand for one irrigation specialist and one park maintenance worker, \$17 thousand for temporary labor, and \$98 thousand for equipment and operating costs.

The pilot program started in FY/06 for off leash dog parks has been a success and is only growing in popularity. The City now has a total of eight dog parks and several more have been approved for development in FY/07. These parks are a great way for citizens to exercise and socialize their pets. The off leash dog parks require more hands-on maintenance and due to the number of visitors at these parks, two park maintenance workers are funded for \$75 thousand in the FY/07 proposed budget as well as \$93 thousand for temporary labor, supplies, repairs and maintenance, equipment, and vehicles.

Resolution R-05-242 calls for the implementation phase of the Urban Forest Plan to begin in FY/07 and resolution R-06-20 recommends that 2,200 trees be planted each year throughout the park system. To maintain the increased tree inventory, one forestry supervisor and one forestry worker are added for \$83 thousand, \$25 thousand for temporary labor, and \$48 thousand for supplies, equipment, and vehicles.

Acres of landscaped medians and miles of bike trails have grown over the last two years. Park management currently has an inventory of 343 acres of medians and 88 miles of bike trails. It is expected that an additional 33 acres of medians and seven miles of bike trails will come on line in FY/07. A new activity, medians, streetscapes and trails, is created to better manage the maintenance of these properties. A total of ten positions are proposed for this activity, seven park maintenance workers and three irrigation specialists for \$376 thousand, \$42 for temporary labor, and \$299 thousand for operating costs, equipment, and vehicles.

Operating expenditures for the West Mesa Olympic Pool are fully funded in the FY/07 proposed budget. Half a year's funding was appropriated in FY/06. To annualize the operation \$146 thousand for temporary labor and \$99 thousand for utilities, supplies, and maintenance is funded. The Olympic Pool is twice the size of existing City pools and requires a larger operating budget.

The Westside Skate Park at Alamosa Park and the four modular skate parks were also funded for half a year in FY/06. The proposed funding for FY/07 fully funds the operations. Temporary labor is funded at \$17 thousand and \$27 thousand is for other operating costs.

The Albuquerque Golf Training Center (AGTC) is a new facility for the quality recreation program. A new activity has been created for this facility. The AGTC is located at Balloon Fiesta Park and offers a driving range, a pitch and putt course, and dining. One recreation coordinator and one park maintenance worker are proposed for \$90 thousand, \$81 thousand for temporary labor, and \$79 for other costs. Revenue of \$265 thousand is anticipated to cover costs. A one time appropriation of \$2.4 million is proposed for the City's right of possession of the AGTC.

The expanded Jerry Cline Tennis Center comes on line in FY/07 and it replaces the aged Albuquerque Tennis Complex. The Jerry Cline Center will have more courts and extended hours. One tennis complex supervisor for \$39 thousand is requested to staff the facility and collect fees. Ten thousand dollars is also proposed for utilities, supplies, and overtime.

A deputy director was added mid-year and is funded in the FY/07 proposed budget.

In the Open Space Expendable Trust Fund 851, funding for temporary wages and contracts was converted to three general laborer full time positions. These positions are needed for more consistent staffing levels and will be responsible for education programming, facility maintenance, cash handling, and first aid.

One additional maintenance worker for \$38 thousand is proposed as well as \$32 thousand for equipment and a vehicle. This position will help maintain the Open Space Visitor Center, open space land coming on line, the wetlands at Tingley Beach, Naturalized Minnow Refugium, shooting range expansion, bike trials, and parking lots.

The Open Space Visitor Center will serve as a westside nature center and an educational facility where individuals are able to learn about open space, the bosque, and pueblo life. Funding for half a year was provided in FY/06. The FY/07 budget fully funds the facility as well as one open space interpreter for \$39 thousand and \$38 thousand for operational cost and a vehicle.

In all, the Department's General Fund proposed budget is \$25.3 million for FY/07. It exceeds the FY/06 budget by \$5.2 million. Fund 851 has a proposed budget of \$2.764 million, which is an increase of \$154 thousand over the FY/06 budget.

PARKS AND RECREATION

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
<u>GENERAL FUND - 110</u>						
Promote Safe Use of Firearms	290	295	295	295	298	3
Provide Quality Recreation	3,971	4,507	4,507	4,209	7,774	3,565
Total General Fund - 110	4,261	4,802	4,802	4,504	8,072	3,568
<u>RECREATION FUND - 215</u>						
Trfr from Fund 215 to Fund 110	290	290	290	290	230	(60)
<u>OPERATING GRANTS FUND - 265</u>						
Total Recreation Grants -265	83	136	136	136	147	11
TOTAL - GOAL 1	4,634	5,228	5,228	4,930	8,449	3,519
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
<u>GENERAL FUND - 110</u>						
Parks Management	12,041	12,506	12,606	12,788	14,397	1,609
Strategic Support - PR	889	916	916	916	1,073	157
Trfr from Fund 110 to Fund 305	100	100	100	100	100	0
Trfr from Fund 110 to Fund 631	928	0	0	0	0	
Total General Fund - 110	13,958	13,522	13,622	13,804	15,570	1,766
TOTAL - GOAL 4	13,958	13,522	13,622	13,804	15,570	1,766
GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT						
<u>GENERAL FUND - 110</u>						
Trfr from Fund 110 to Fund 851	2,659	1,763	1,763	1,763	1,658	(105)
<u>OPEN SPACE EXPENDABLE TRUST FUND - 851</u>						
Total Open Space Management - 851	3,776	2,610	2,610	2,456	2,764	308
TOTAL - GOAL 5	6,435	4,373	4,373	4,219	4,422	203
TOTAL APPROPRIATIONS	25,027	23,123	23,223	22,953	28,441	5,488
TOTAL FULL TIME POSITIONS	235	225	225	226	250	24

PARKS AND RECREATION

RECREATION FUND - 215 RESOURCES, APPROPRIATIONS, AND FUND BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
RESOURCES:						
Miscellaneous Revenues	0	0	0	0	0	0
Intergovernmental Revenue Cigarette Tax	277	290	290	290	230	(60)
Total Current Resources	277	290	290	290	230	(60)
Beginning Fund Balance	67	54	54	54	54	0
TOTAL RESOURCES	344	344	344	344	284	(60)
APPROPRIATIONS:						
Total Transfer to General Fund - 110	290	290	290	290	230	(60)
TOTAL APPROPRIATIONS	290	290	290	290	230	(60)
FUND BALANCE PER CAFR	54	54	54	54	54	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	54	54	54	54	54	0

OPEN SPACE EXPENDABLE TRUST FUND 851 RESOURCES, APPROPRIATIONS, AND FUND BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
RESOURCES:						
Miscellaneous Revenue	24	15	15	18	15	(3)
Charges for Services	59	55	55	55	75	20
Interfund Revenue	4,394	2,413	2,413	2,413	2,408	(5)
Total Current Resources	4,477	2,483	2,483	2,486	2,498	12
Beginning Fund Balance	300	512	512	512	542	30
TOTAL RESOURCES	4,777	2,995	2,995	2,998	3,040	42
APPROPRIATIONS:						
Open Space Management Operations	3,776	2,610	2,610	2,456	2,764	308
TOTAL APPROPRIATIONS	3,776	2,610	2,610	2,456	2,764	308
FUND BALANCE PER CAFR	1,001	385	385	542	276	(266)
ADJUSTMENT TO FUND BALANCE	(489)	0	0	0	0	0
AVAILABLE FUND BALANCE	512	385	385	542	276	(266)

PARKS AND RECREATION
